

EXPENDITURE CAPEX VIS-A-VIS BUDGET GRANT 2024-25

(FIG. IN CR)

PLAN HEAD	FINAL GRANT 2024-25	ACTUALS 2024-25
11-NEW LINES (CONS)	1716	1715
14-GUAGE CONVERSION	2854	2853
15-DOUBLING	2021	2020
16-TRAFFIC FACILITIES	1653	1653
17-COMPUTERISATION	18	18
29-RSW-LEVEL CROSSINGS	56	56
30-RS WORKS-ROB/RUB	850	850
31-TRACK RENEWEL	1413	1413
32-BRIDGE WORKS	192	192
33-S&T WORKS	420	420
35-ELECTRIFICATION PROJECT	260	260
36-OTHER ELECTRICAL WORKS	138	138
41-MACHINARY&PLANTS	27	26
42-W/S INCLUDING PU	401	400
51-STAFF WELFARE	126	126
53-COSTUMER AMENITIES	1347	1346
64-OTHER SPECIFIED WORKS	132	120
65-TRAINING /HRD	98	98
TOTAL OTHER THAN PH-21&22	13722	13705
ROLLING STOCK	3521	3541
INVERTORIES	97	97
LEASED ASSET	1933	1933
CREDITS(EXCL. INVENTORIES)	241	241
TOTAL	19032	19034

FINANCIAL PERFORMANCE TO END OF MAR 2025 as per SAC I**[FIG IN CRORE]**

Sr.No.	PARTICULARS	Final Grant 2024-25	Actual 2024-25
1	SMH 01- Genl Supdt. & Ser (03)	818.11	815.93
2	SMH 02- R&M P. Way & Works (04)	1752.26	1745.55
3	SMH 03- R&M Motive Power (05)	573.75	572.17
4	SMH 04- R&M C&W (06)	1979.42	1974.25
5	SMH 05- R & M - P & Equip (07)	914.30	910.26
6	SMH 06- Optg Exp Rolling St (08)	1670.47	1666.16
7	SMH 07- Op. Exp - Traffic (09)	2119.25	2113.76
8	SMH 08- Op. Exp - FUEL (10)	2223.39	2217.64
9	SMH 09- Staff Wel & Ame (11)	780.84	778.82
10	SMH 10- Misc. Work Exps (12)	808.81	805.69
11	SMH 11- PF, PEN.& Ot Ret. Ben. (13)	515.63	514.30
12	Ordinary Wkg Exp (SUM 1 to 11)	14156.23	14114.54
13	Suspense	32.94	32.69
14	OWE (Including Suspense)	14189.17	14147.23